City of Vallejo - San Francisco Ferry (Vallejo Transit - Baylink)

ID Number: 9028 www.vallejotransit.com 555 Santa Clara Street

Chief Executive Officer: David Martinez,

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6/14/2002 9:00

Data Source: 2001 National Transit Database

City Manager (707)648-4306

Vallejo, CA 94590 (707)648-4306 **System Wide Information Modal Information** General Information Financial Information Characteristics Demand Bus Ferryboat Response Urbanized Area (UZA) Statistics - 1990 Census Operating Expense \$7,020,996 Fare Revenues Earned \$6,093,046 \$853,292 San Francisco--Oakland, CA Directly Operated \$0 Capital Funding \$1,402,392 \$2,181,878 \$0 Square Miles 874 Purchased Transportation 7,889,168 Annual Passenger Miles 20.279.879 19.884.200 307.260 Population 3.629.516 **Total Fare Revenues Earned** \$7,889,168 Annual Vehicle Revenue Miles 2,453,480 211.700 304,222 Annual Unlinked Trips 2.822.538 Population Ranking out of 405 UZAs 767.406 36.139 Other UZA's Served: Sources of Operating Funds Expended Average Weekday Unlinked Trips 225, 305, 382, 32 10,082 2,428 134 Passenger Fares \$7.889.168 Annual Vehicle Revenue Hours 118.321 7.670 17.182 Local Funds 3,526,389 Fixed Guideway Directional Route Miles 0.0 79.0 N/A State Funds Service Area Statistics 1,639,814 Vehicles Available for Maximum Service 57 10 Square Miles Federal Assistance 48 30,000 Average Fleet Age in Years 10.0 6.0 5.8 Population 210.000 Other Funds 355.863 Vehicles Operated in Maximum Service 42 2 8 \$13,441,234 **Total Operating Funds Expended** Peak to Base Ratio 1.9 1.0 N/A Percent Spares 36% 50% 25% Service Consumption Incidents 14 0 0 Annual Passenger Miles 40,471,339 **Summary of Operating Expenses** Patron Fatalities 0 0 3.626.083 Salaries, Wages and Benefits Annual Unlinked Trips \$0 Average Weekday Unlinked Trips 12,644 Materials and Supplies 0 Performance Measures Average Saturday Unlinked Trips 5,973 13.967.334 Purchased Transportation Average Sunday Unlinked Trips 1,433 Other Operating Expenses Service Efficiency **Total Operating Expenses** \$13,967,334 Operating Expense per Vehicle Revenue Mile \$2.86 \$28.78 \$2.80 Operating Expense per Vehicle Revenue Hour \$59.34 \$794.40 \$49.66 Service Supplied Reconciling Cash Expenditures \$0 Annual Vehicle Revenue Miles 2.969.402 **Cost Effectiveness** Annual Vehicle Revenue Hours 143,173 Sources of Capital Funds Expended Operating Expense per Passenger Mile \$0.35 \$0.31 \$2.78 Vehicles Available for Maximum Service 70 Local Funds \$0 Operating Expense per Unlinked Passenger Trip \$2.49 \$7.94 \$23.61 Vehicles Operated in Maximum Service 52 State Funds 648,051 24 Federal Assistance 2 Service Effectiveness Base Period Requirement 3,462,319 **Total Capital Funds Expended** \$4,110,370 Unlinked Passenger Trips per Vehicle Revenue Mile 1.15 3.62 0.12 Unlinked Passenger Trips per Vehicle Revenue Hour 23.85 100.05 2.10 Vehicles Operated in Maximum Service Uses of Capital Funds Bus Rolling Directly Purchased **Facilities** Operating Expense per Operating Expense per Passenger Trips per Operated **Transportation** Stock and Other Total Vehicle Revenue Mile Passenger Mile Vehicle Revenue Mile \$1,402,392 Bus Λ 42 Bus \$1,402,392 \$0 \$0.40 \$3.50 Demand Response 0 8 Demand Response 0 1.50 63,000 2,181,878 \$3.00 Ferryboat Ferryboat 2,118,878 \$0.30 52 \$63,000 \$3.584.270 Total Total \$3.521.270 \$2.50 1.00 \$2.00 \$0.20 \$1.50 0.50 \$1.00 \$0.10 \$0.50 \$0.00 0.00 \$0.00 00 98 99 00 99 00 01 97 99 Ferryboat Sources of Operating Funds Expended Sources of Capital Funds Expended Operating Expense per Operating Expense per Passenger Trips per Passenger Mile Vehicle Revenue Mile Vehicle Revenue Mile 12% State \$35.00 \$0.35 4.00 \$30.00 \$0.30 3.00 \$25.00 \$0.25 Federal \$0.20 Fares 84% \$20.00 2.00 59% \$15.00 \$0.15 \$10.00 \$0.10 1.00 \$5.00 \$0.05 \$0.00 \$0.00 0.00

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Other

Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.